

**Program Narrative Statement
Continuation Application
Washington State Department of Early Learning
Head Start-State Collaboration Office
Budget Period: 3/1/09-2/28/10
Project Period: 3/1/06-2/28/11**

DUNS # 62-418-5455

Key Personnel

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Department of Early Learning/Head Start-State Collaboration Office:

Kids' Potential, Our Purpose

Over the last year, the Head Start-State Collaboration Office (HS-SCO) in Washington State has continued to evolve and define its role within the context of the two year-old cabinet-level agency, the Department of Early Learning (DEL). As DEL outlines strategic directions and further defines its role in providing statewide leadership for building comprehensive early learning systems, the HS-SCO is positioned to play a pivotal role in the process. In the last year, DEL announced the foundation for its strategic plan by presenting four major goal areas that will guide the state department's work in the coming years: 1) *Build Public Will*; 2) *Build a Comprehensive Early Learning System*; 3) *Strengthen Dialogue with Parents and Caregivers*; and 4) *Build Organizational Excellence*. These goals, guided by the DEL axiom "Kids' Potential, Our Purpose", provide a sound framework for which DEL and the HS-SCO can develop effective strategies for ensuring positive outcomes for all of Washington State's children and their families.

In addition to a strong alignment with DEL strategic goals and strategies, the HS-SCO has also continued to engage the Head Start community (State HS Association, Directors, Region X Office and T&T/A) and other key partners in the overall direction of the grant. As a result, grant funds will be invested to continually support partnerships that reflect the HS-SCO goals, DEL strategic plan, and the evolving needs of Head Start programs in Washington.

Budget Period March 2008- February 2009:

Performance and Progress for the Past Year

The HS-SCO successfully accomplished a number of its goals and objectives over the last year, including the development and implementation of the DEL Methamphetamine Summit 2008, participation and support of key professional development initiatives, and facilitating new partnerships to better serve homeless children and their families. Attending State Association meetings, regular DEL staff meetings, Kids Matter meetings, and other pertinent collaborative efforts provided venues for the HS-SCO Project Manager to get a grasp of the pulse representing the needs and status of the Head Start and greater early learning community. As a result, the HS-SCO engaged in a number of activities and projects aligned with the needs of Head Start programs and Washington early learning communities, all guided within the framework of the federal goals and priority areas for the HS-SCO. Finally, the progress and performance of the action plan for 2008-09 represents the ever-transforming early learning environment in Washington and demonstrates comprehensive outcomes and strategies that aim to benefit all young children in our state.

HS-SCO Action Plan 2008-09

Activities/Accomplishments

Goal #1: Increase the public's understanding of early education, health, and school readiness as major contributors of student academic success and the state's economic vitality.

HS-SCO Function	Actions and Strategies
<p><i>Improve and increase an awareness and understanding of what is being achieved through Head Start/Early Head Start Programs in WA State (priority areas: education and health)</i></p>	<ul style="list-style-type: none"> ➤ Head Start/Early Head Start Data Share Agreements The HS-SCO has continued its role in facilitating 31 data share agreements to provide DSHS client data to Head Start/Early Head Start programs in Washington for recruitment and enrollment purposes. Four data share agreements are with tribal Head Start programs. ➤ Head Start/Pre-K Partnership Survey The HS-SCO partnered with the national HS-SCO office and the state's Pre-K Early Childhood Education and Assistance Program (ECEAP) in selecting and recognizing the accomplishments of a model Head Start/Pre-K partnership in Kitsap County, Washington. The HS-SCO conducted a survey with the model partnership programs, which included two Head Start programs, two ECEAP programs, and two Tribal Head Start programs to obtain information about their successes and challenges in facilitating their partnership efforts. The survey responses were submitted to the national HS-SCO office for later publication.
<p><i>Support Thrive By Five (WA Public-Private Partnership) in its efforts to build public and political will for increased resources toward early childhood education, health and school readiness (priority areas: education, health and child care)</i></p>	<ul style="list-style-type: none"> ➤ Culture of Literacy (COL) Task Force The HS-SCO represented the Department of Early Learning as a task force member on Thrive By Five Washington's Culture of Literacy Task Force. The goal of the COL Task Force is to institute a "culture of literacy" throughout Washington State for all young children and their families, and plans to execute this vision by implementing a comprehensive approach to building literacy systems at the community-level, as well as influencing transformation at the state level.
<p><i>Support the Collaborative Leadership Institute in its efforts to build a renewed and lasting network of leaders prepared to advance innovative approaches that benefit children and families (priority areas: education, health and child care)</i></p>	<ul style="list-style-type: none"> ➤ Served as a member of the Collaborative Leadership Conference* (CLC) Steering Committee ➤ Continued support to CLC leadership development activities through funding and in-kind resources. <p>*Collaborative Leadership Institute A partnership conference for growing leaders in the early learning and care field. The goal of the partnership is a renewed and lasting network of leaders prepared to advance innovative approaches that benefit children and families in Washington.</p>

Goal #2: Improved ability of families to obtain quality preschool and early learning programs that meet families’ needs.

HS-SCO Function	Actions and Strategies
<p><i>Improve coordination and policy development between Head Start/Early Head Start programs and the K-12 System (local education agencies, and the Office of the Superintendent of Public Instruction) around the topic areas of special education preschool, data tracking and transitions (priority areas: education)</i></p>	<ul style="list-style-type: none"> ➤ OSPI Full-Day Kindergarten Orientation The HS-SCO represented the Department of Early Learning at the Office of Superintendent of Public Instruction’s (OSPI) Full-Day Kindergarten Orientation. The HS-SCO provided a presentation regarding strategies for Kindergarten and other school district staff in “making connections” with early learning providers (including Head Start and Early Head Start programs) across the state. ➤ OSPI/DEL/DSHS Serving Homeless Children Videoconference The HS-SCO, in partnership with the Office of Superintendent of Public Instruction (OSPI) and the Washington Department of Social and Health Services (DSHS), collaborated in an effort to provide a statewide videoconference titled “Helping Young Children Who Are Homeless”. Participants from across Washington included school district McKinney Vento Liaisons, Head Start and Early Head Start program staff, child care providers, Special Education staff from Part B (school districts) and Part C (Infant/Toddler Early Intervention Program staff), and a number of other early learning-related entities. The purpose of the conference was to develop a shared understanding of the McKinney-Vento Act; to understand services offered and basic referral procedures of various organizations and school districts; to identify strategies to improve outreach to homeless families; and to create local partnerships in order to increase coordination among agencies/organizations. ➤ OSPI/DEL/DSHS Serving Homeless Children Partnership As a result of the feedback received from the “Helping Young Children Who Are Homeless” videoconference, OSPI, DEL, and DSHS are partnering to identify key strategies for coordinating opportunities for communities across Washington to meet regularly to discuss collaborative approaches for serving homeless children and families. ➤ University of Washington Head Start Inclusion Advisory Board The HS-SCO was invited to serve on the University of Washington’s Head Start Inclusion Advisory Board, an effort to support a recent Head Start grant awarded to the institution to improve the inclusive experience of children with disabilities and their families in Head Start through authentic professional development approaches.

HS-SCO Function	Actions and Strategies
<p><i>Promote and increase innovative Head Start-Child Care collaborative models that meet the changing needs of children and families (priority areas: child care and health)</i></p>	<ul style="list-style-type: none"> ➤ DEL Methamphetamine Summit 2008 The HS-SCO provided leadership in the development and implementation of the DEL Methamphetamine Summit 2008, which included facilitation of multiple work groups; contract execution; coordination with an event planner; securing presenters; and overall coordination of the event. The purpose of the Summit, initiated as a result of feedback from Head Start staff and parents, was designed to: 1) create awareness and share information about methamphetamine in Washington communities; 2) share information and strategies for supporting families impacted by methamphetamine; and 3) share strategies related to how caregivers, providers and teachers can support young children who have been affected by methamphetamine (in classrooms and care settings). Participants included Head Start and Early Head Start staff, Tribal Head Start staff, child care providers, and other early learning professionals. ➤ AAPD Head Start Dental Home Initiative The HS-SCO currently participates as a Leadership Team member for the Washington AAPD Head Start Dental Home Initiative, a federal-state partnership designed to increase access to dental homes for Head Start children. The HS-SCO supports the initiative by helping to coordinate participation of Head Start programs in the activities, in addition to participating in planning efforts with the Leadership Team in setting the overall direction of the initiative. ➤ University of Washington/Early Head Start Dental Home Project The HS-SCO is currently partnering with the University of Washington School of Pediatric Dentistry in an effort to implement strategies that increase access to dental homes for infants and toddlers in King County Early Head Start programs. ➤ Department of Health Tobacco Cessation Project Advisory Team The HS-SCO participates as an advisory team member to the WA Department of Health's Head Start Tobacco Cessation Project, an effort designed to provide training to Head Start staff related to using appropriate interviewing techniques when working with families about the effects of tobacco use. ➤ WSA Foster Care Panel The HS-SCO participated on a foster care panel coordinated by the Washington State Association of Head Start and ECEAP (WSA), in partnership with Casey Family Programs. The purpose of the panel was to provide Head Start staff with information about the current status of foster care services in Washington and across the nation, and to engage in a discussion for how WSA, along with key partners, might develop a plan to address key issues that programs are facing in serving this vulnerable population. WSA plans to work with the HS-SCO/DEL, DSHS, and other state-level entities in establishing an advisory team to guide future work around this issue.

Goal #3: Increase awareness and use of the Kids Matter framework by statewide public and private partners.

HS-SCO Function	Actions and Strategies
<p><i>Promote and educate public and private partners on examples of how to use the Kids Matter Framework (priority areas: education, child care and health)</i></p>	<ul style="list-style-type: none"> ➤ Kids Matter Advisory Group Meetings Attended monthly Kids Matter Advisory Group meetings for the purpose of participating in ongoing planning and decision-making regarding Kids Matter implementation in Washington State. ➤ Rivers of Culture Coalition In collaboration with the Migrant/Seasonal Head Start and American Indian/Alaska Native Collaboration Offices, the HS-SCO continued to support the Rivers of Culture/Rios de Cultura early learning coalition located in a diverse region of the Yakima Valley in Washington State. The Rivers of Culture Coalition was established to build comprehensive early learning systems while focusing on maintaining cultural and linguistic importance in young children's lives. The HS-SCO has provided technical guidance with regard to systems building strategies, including the introduction of the Kids Matter framework to the coalition. In addition, the HS-SCO sponsored the development and implementation of a community-based professional development needs assessment to support the coalition's efforts to build an early childhood professional development system, and is currently in the process of executing a contract with the group for a full-time facilitator to guide the development of a community-based early learning strategic plan.

HS-SCO Action Plan 2008-09

Additional Activities/Accomplishments

Head Start Higher Education Roundtable: The HS-SCO participated as a team member of the Head Start Higher Education Roundtable initiative in Washington, an effort to identify current barriers and increase opportunities for Head Start and Early Head Start staff to obtain teacher degrees as required in the Head Start Act of 2007. The HS-SCO is currently working with the Region X Office of Head Start in identifying potential funding opportunities to support Head Start programs in implementing specific strategies for addressing key professional development barriers.

DEL Professional Development Consortium: The HS-SCO participates as a member of the Department of Early Learning Professional Development Consortium, an initiative designed to develop a statewide, comprehensive professional development system in Washington State.

Washington Head Start Study (SSHB 3168): The HS-SCO provided leadership to the development of the Department of Early Learning's approach to the Washington Head Start Study, required by the Washington State Legislature in Second Substitute House Bill 3168.

HS-SCO Action Plan 2008-09

Additional Activities/Accomplishments (cont.)

DEL Staff to the Early Learning Advisory Council: In October 2008, the HS-SCO was assigned the role of Staff to the DEL Early Learning Advisory Council (ELAC), a role that requires intensive coordination of ELAC meetings and related activities.

DEL Early Learning Plan Workgroup: The HS-SCO participated as a staff lead to the DEL Early Learning Plan Workgroup, a group convened for the purpose of providing recommendations to the Department's Early Learning Advisory Council regarding key next steps for developing a statewide comprehensive early learning plan.

Additionally, the HS-SCO:

- Has provided a single point of contact for Head Start within the State;
- Worked closely with the HS State Association with planning meetings, attending board and association meetings;
- Connected groups working on related issues and assured local Head Start representation on various state work groups and committees;
- Has established collaborative relationships with the other three Region X HSSCO Directors, the Migrant/Seasonal Head Start Collaboration Office, and the American Indian/Alaska Native Collaboration Office;
- Administered the HS-SCO within state and federal policies and procedures; and
- Awarded fiscal year 07-08 carryover funds to support ongoing activities identified in the original five-year goals of the HS-SCO.

HS-SCO Statewide Needs Assessment of Head Start Programs: Update/Progress

A significant effort of the HS-SCO in Washington over the last year involved the development and implementation of a statewide needs assessment of Head Start programs, a new requirement outlined in section 642B of the Head Start Act of 2007. The HS-SCO worked closely with an internal and external advisory team (including representatives from Head Start programs, the State Association, and the AI/AN and Migrant/Seasonal Collaboration Offices) to guide the development of the needs assessment process, which was released to programs in the form of Survey Monkey in October 2008. Due to the Governor's state spending freeze on personal services contracts announced in August 2008, the HS-SCO was unable to expend federal funds specifically allocated for contractual services; therefore, internal resources and expertise were sought to support activities necessary to execute the work. The HS-SCO has continued to provide technical assistance to programs in completing the survey, which is due on December 15, 2008. Following the collection of data from programs, the HS-SCO will engage an advisory team of key partners and internal staff to analyze and identify overall trends and key priority areas, that will guide the development of the HS-SCO five-year strategic plan, due in May 2009.

Budget Period 2009-10

Management Plan and Priority Areas

Although the HS-SCO is expected to address many of the legislatively mandated priority areas in 2009-10, it will continue to embark on priority areas and strategies that most effectively align with the evolving early learning environment in Washington State. To that end, the HS-SCO has intentionally aligned several outcomes and strategies with major priority areas of the Department of Early Learning (DEL) to promote continuity in building early learning systems and ensuring Head Start's ongoing involvement in state policies, plans, and activities. The HS-SCO will continue to align many of the 2009-10 "Proposed Outcomes and Strategies" with the following three DEL goal areas represented in its strategic plan: **1) Build Public Will; 2) Build a Comprehensive Early Learning System; and 3) Strengthen Dialogue with Parents and Caregivers** (see Proposed Outcomes and Strategies below for specific goal alignment).

Within the context of improving outcomes and opportunities for young children through building systems, fostering collaboration and facilitating Head Start involvement in state planning, the HS-SCO will focus on supporting the following three outcomes and strategies. In addition, the HS-SCO will adapt our previously established 5 year-goal of promoting the Kids Matter framework to represent activities that encapsulate broader aspects of early learning systems building approaches (see below). It is also important to note that some strategies within the five-year plan will be modified while new ones will be added—all with the intent of aligning strategies to current needs and efforts among the HS-SCO's many partners and stakeholders.

Management Plan - Proposed Outcomes and Strategies

- 1. Increase public understanding of early childhood education, health and school readiness as major contributors to student's academic success and the state's economic vitality.**
 - Better coordinate federal Head Start/Early Head Start child outcome data (and other data sources) across Washington State to improve and increase an awareness and understanding of what is being achieved through these programs (**DEL Goal #1,2**); and
 - Support the Department of Early Learning in its efforts to build public and political will for increased resources toward early childhood education, health and school readiness (**DEL Goal #1**).
- 2. Improve ability of families to obtain quality preschool and child care programs that meet families' needs.**
 - Improve coordination and policy development between Head Start/Early Head Start programs and the K-12 System (local education agencies, and the Office of the Superintendent of Public Instruction) (**DEL Goals #2,3**);

- Improve coordination and policy development between Head Start/Early Head Start programs and the Early Childhood Education and Assistance Program (prioritized focus on programs dually funded by HS and ECEAP) **(DEL Goals #2,3)**; and
 - Promote and increase innovative Head Start-Child Care collaborative models that meet the changing needs of children and families **(DEL Goal #2)**.
- 3. Improve efforts to build comprehensive early learning systems at the state and local levels.**
- Promote and educate public and private partners on ways to use the Kids Matter Framework and other systems planning efforts **(DEL Goal #2)**;
 - Provide guidance and resources to local communities engaged in community mobilization efforts to build comprehensive early learning systems **(DEL Goal #2)**; and
 - Foster collaborative partnerships with other state agencies and entities in an effort to build comprehensive early learning systems (i.e., Child Welfare, Professional Development, Family Literacy, services for Children with Disabilities) **(DEL Goal #2)**.
 - Participate in the Department of Early Learning's efforts to develop a statewide, comprehensive early learning plan **(DEL Goal #2)**.
- 4. Develop a 5-year strategic plan that aligns with program and community needs identified in the statewide needs assessment of Head Start programs across Washington State.**
- Convene a stakeholder group composed of Head Start program staff, DEL staff and other key early learning partners to develop a framework (based on the requirements outlined in the HS Act of 2007 and statewide needs assessment results) for developing the HSSCO strategic plan.
 - Develop the 5-year strategic plan which will begin in 2009.

Key Partners: HS-SCO and the WA State Association of Head Start/ECEAP

The Head Start-State Collaboration Office maintains a high level of involvement with the Washington State Association of Head Start and ECEAP. The HS-SCO Director regularly confers with the WSA executive director through in-person meetings, e-mail and conference calls around upcoming projects and initiatives affecting Head Start/Early Head Start programs in Washington. As a result, the two will continue to participate collaboratively in a number of partnership efforts in 2009-10, including a Foster Care Advisory Panel being facilitated by WSA that will involve the HS-SCO Project Manager as an advisory team member. Additionally, the HS-SCO Project Manager regularly attends and often presents at the semi-annual meetings and WSA board meetings. Finally, the HS-SCO considers the Washington State Association of Head Start and ECEAP an invaluable partner in all its efforts to better serve the children and families our state.

Budget Period 2009-10

Budget Narrative and Detail

In order to improve quality integrated and comprehensive child-related systems, the HS-SCO will use federal and state resources to support the necessary personnel, travel, equipment and supplies and contractual investments. A portion of the budget supports personnel and necessary travel costs. The contract portion of the budget supports investments in various collaborative activities within the suggested outcomes/priorities of the grant.

1. State Match and In-Kind Non-federal Dollars - \$43,750

a. State “Cash” Match Non-federal Dollars

The state adds 20% of the total grant costs to the federal dollars--using state funds as the source--which represents our cash match. This cash match increases the bottom line by \$43,750. To be in compliance with federal “Cash Match” requirements, the grant and continuing application must identify both the source (state funds) and proposed use for cash match.

Proposed Use of “Cash Match”

The state “cash match” will be allocated across all categories of grant costs (salary/benefits, contracts, supplies and goods & services). The “cash match” allocation for contractual costs will be used to support the 2009-10 outcomes and strategies.

2. Total Request for Federal Dollars - \$175,000*

- a. Object Class Category - Personnel:** This is a request for \$67,986 in federal funds to support HS-SCO staff. Federal funds will support a Project Manager and one half-time administrative staff. All personnel supported by federal funds will conduct HS-SCO activities only. The Project Manager will be responsible for operation, implementation and coordination of the HS-SCO. The Project Assistant will provide project assistance support to the HS-SCO.

Sub-total (Federal dollars - 80%):	\$ 67,986*
Sub-total (State match dollars - 20%):	\$ 16,996
TOTAL PERSONNEL:	\$ 84,982

- b. **Object Class Category - Fringe Benefits:** This is a request for \$27,123 federal funds for fringe benefits for the Project Manager and administrative staff.

Sub-total (Federal dollars):	\$ 21,698*
Sub-total (State match dollars):	\$ 5,425
TOTAL FRINGE BENEFITS:	\$ 27,123

Fringe benefits are the employers' share of costs for an employee. They include:

- Old Age, Survivors, and Disability Insurance - The amounts expended as the state's share of Old Age, Survivors , and Disability Insurance.
- Retirement and Pensions - The amounts expended as the state's share of retirement and pension benefits.
- Medical Aid and Industrial Insurance - The amounts expended as the state's share of medical aid and industrial insurance.
- Health, Life, and Disability Insurance - The amounts expended as the state's share of health, life, disability insurance, and the administrative fee for Flexible Spending Accounts.

For this grant, we did not use a flat percentage of the gross salaries. We estimated the cost of each of the four fringe benefit items above on each position to arrive at an estimated amount for fringe benefits. This is a much more accurate way of calculating fringe benefits, since a rate for different salary levels can vary greatly.

- c. **Object Class Category – Travel:** This is a request for \$9,200 in federal funds for out-of-state and in-state travel.

In- State Travel - \$3,500

****Project Staff to attend:***

- Four State Association Meetings
- Four Site Visits to Head Start Programs

Sample In-State Budget:

- State association meetings (including registration):
 - Two Eastern Washington meetings
 1. Leavenworth meeting (Project Assistant attends)
(Registration (200), Meals/Lodging (800), Mileage (450)
=1,450)

2. Kennewick meetings (only Project Manager attends)
(Registration/Meals (250), Lodging (200), Mileage (300)=
750)

- Two Western Washington meetings
(Registration (200) and Mileage (100): $300 \times 2 = 600$)
- Site visits to local Head Start programs
 - 4 site visits (mileage is only for one Project Staff member and only Project Manager attends Eastern Washington visits)
Two Eastern Washington visits (Mileage= $250 \times 2 = 500$),
Two Western Washington visits (Mileage= $100 \times 2 = 200$)

TOTAL In-State Travel: **3,500**

Out-of-State Travel - \$8,000

Project Manager to attend:

- 2 national HS-SCO meetings (grant requirement); and
- 1 Systems Development Meeting

1 Systems Development Partner to attend:

- 1 Systems Development Meeting

Sample Out-of-State Travel Budget

- Airfare - \$610.00
- Per Diem - $\$60.00 \times 4 \text{ days} = \240
- Ground Transportation = \$150
- Hotel $\$200 \times 3 \text{ nights} = \600
- Registration Fees \$400

Total Sample Out-of-State Travel Budget = \$2,000

Sub-total (Federal dollars):	\$ 9,200*
Sub-total (State match dollars):	\$ 2,300
TOTAL TRAVEL:	\$ 11,500

- d. **Object Class Category – Supplies:** This is a request for \$4,000 federal funds for routine operational supplies:

Sub-total (Federal dollars):	\$ 4,000*
Sub-total (State match dollars):	\$ 1,000
TOTAL SUPPLIES:	\$ 5,000

- e. **Object Class Category – Contractual Services:** This is a request for \$72,116 in federal funds for contractual services. Contractual funds will support discretionary work of the project priority areas to further the cause of improved policy for young children and families and improved coordination and collaboration among state agencies.

- **Council For Children and Families** **\$25,000**
 This contract will involve two efforts: 1) Capacity building for the Community Café Collaborative (CCC) via creation of a Theory of Change to serve as a platform for evaluation and strategic/business planning; and 2) Statewide delivery of Community Cafes, including orientation, training and follow up consultation/TA for local hosts and facilitators. The basic function of Community Cafés is to support parent/community dialog around, and active engagement in, early learning and child well being. These innovative, locally designed parent-hosted gatherings bring neighborhoods and communities together to participate in a series of guided conversations.
HSSCO Priority Area(s): Health/Mental Health Services, Child Welfare
- **DEL Professional Development Systems work** **\$25,000**
 This contract(s) will support planning efforts and strategy implementation in alignment with key professional development policy areas identified by the DEL Professional Development Consortium. Strategies engaged in key policy areas may include: 1) identification and development of professional standards; 2) developing and enforcing policies with regard to articulation, and 3) establishment of coherent career pathways.
HSSCO Priority Area(s): Professional Development
- **Collaborative Leadership Institute:** **\$20,000**
 This contract with the Washington State Association of Head Start and ECEAP will provide funds to support continued implementation of Washington State’s Collaborative Leadership Institute, an intensive ten-month leadership development program for early learning professionals across the state (including Head Start and ECEAP staff and programs).
HSSCO Priority Area(s): Professional Development

- **Head Start/ECEAP State Profile:** **\$20,145**
Contractual funds will be used to support the development and distribution costs for the creation of the 2nd Edition of the Washington State Head Start/ECEAP State Profile.

Sub-total (Federal dollars) Contractual Services:	\$ 72,116*
Sub-total (State match dollars) Contractual Services:	\$ 18,029
TOTAL CONTRACTUAL SERVICES:	\$ 90,145

- f. **Object Class Category – Indirect Charges:** The HS-SCO will not be requesting federal funds for indirect charges for the 2009-10 budget period. The Washington State Department of Early Learning has waived this charge for the HS-SCO.

Sub-total (Federal dollars):	\$ 0
Sub-total (State match dollars):	\$ 0
TOTAL INDIRECT:	\$ 0

Total Federal Request:	\$175,000
Total State “Cash” Match and Non-federal Dollars:	<u>\$ 43,750</u>
TOTAL:	\$218,750

BUDGET PERIOD : 2009 - 2010			
Object Class	Federal Budget	Non-Federal Budget	Total Budget
Personnel	67,986	16,996	84,982
Fringe Benefits	21,698	5,425	27,123
Travel	9,200	2,300	11,500
Equipment			
Supplies	4,000	1,000	5,000
Contractual	72,116	18,029	90,145
Construction			
Other			
Total Direct Charges	175,000	43,750	218,750
Indirect Charges			
TOTALS	175,000	43,750	218,750